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BUSINESS

PLAN

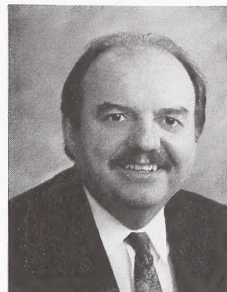
Alberta

ADVANCED EDUCATION AND
CAREER DEVELOPMENT



ALBERTA
ADVANCED EDUCATION AND CAREER DEVELOPMENT

Office of the Minister



May 1999

Our 1999–2002 Business Plan reflects the priorities Albertans have set for their adult learning system: accessibility, responsiveness and relevance, research excellence, and affordability.

The goals give us a focus and provides a framework for how we measure our performance. In broad strokes, they describe what the Alberta adult learning system can achieve. They also help us focus on our priorities over the next three years in an environment of continual change.

We face increased demand for quality lifelong learning. At the same time, we face limited growth in government revenues which support the adult learning system. It is becoming clear that the best way to meet our goals is by working as a seamless system.

Alberta's post-secondary institutions and our other partners in adult learning each offer different programming strengths. Some have developed programs which can be delivered through technology; others have developed a specialized program which is transferable to institutions elsewhere in the province and beyond. The Registered Apprenticeship, Careers: The Next Generation and Youth Connections programs, for example, are successful because they work so closely with employers. Others have developed partnerships with learning councils, industry, or institutions to deliver existing programs in new places. By recognizing our strengths and building on them through collaboration in an initiative called "Campus Alberta", we can ensure that more learning opportunities reach more Albertans.

The 1999–2002 Business Plan highlights some ways that we will be bringing learning and Albertans together. Some of the initiatives are new, and others are extensions of what already works well. In both cases, they are aimed at ensuring Albertans have access to the skills, ideas, and knowledge they will need to succeed in the future.

I invite you to review our strategies for meeting the challenges and opportunities we see in adult learning over the next three years, and welcome your comments.

Sincerely,

A handwritten signature in cursive script that reads "Clint Dunford".

Clint Dunford
Minister



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Alberta Advanced Education and Career Development

1999-2002 Business Plan

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May 1999

Introduction

Advanced Education and Career Development is dedicated to building a strong Alberta by helping people become self-reliant, capable and caring through lifelong learning and through sustaining research excellence at our universities. It promotes prosperity for Alberta by ensuring that adults have access to high quality, affordable adult learning opportunities that are responsive to changing demands.

Participants in the 1997 Alberta Growth Summit said to put people first and identified people development as the number one priority for shaping the future of the province: Advanced Education and Career Development has the lead responsibility to work with other departments and partners in the achievement of the goals of *People and Prosperity*, a human resource strategy for Alberta. This strategy will ensure that key Growth Summit recommendations regarding accessibility to quality learning to support economic and community participation, preparing youth for work, and helping Albertans overcome barriers to employment are implemented. This business plan responds to the Growth Summit, as well as emerging issues identified through on-going consultation with Albertans.

Vision

Albertans have a vision for the future of adult learning in our province:

Albertans are recognized globally for the excellence of their knowledge, skills, ideas, attitudes and experiences that enable them:

- *to take responsibility for shaping their futures,*
- *to participate in a changing economy and workforce,*
- *to create new knowledge, and*
- *to enrich the quality of life in their communities.*

This vision reflects broadly held values in Alberta:

- *The creation and sharing of knowledge are essential to the personal, social, cultural and economic well-being of individual Albertans and to the prosperity of the province.*
- *The needs of adult Albertans are central to the continuing development of our system of learning.*
- *Individual Albertans are responsible for making informed choices in order to take full advantage of opportunities to learn throughout their lives.*
- *Albertans should have access to quality learning opportunities that will help them to achieve their economic, social and cultural goals.*
- *Adult learners, providers of learning opportunities, business and industry, government and the public at large all have a role to play in the development and support of Alberta's adult learning system.*
- *All types of learning activities, including those on the job, at home, or in the community, are rewarding and important.*

Mission

All individuals and groups who provide or benefit from opportunities to learn, share the responsibility for realizing the vision for adult learning in Alberta. The department has a key role to play:

Advanced Education and Career Development will lead and work with other partners to set new directions for adult learning and to provide quality adult learning and research excellence. We will be accountable for results.

Through consultation, Albertans have helped to establish principles to guide the department on this mission:

- *The adult learning system exists to serve the social, cultural and economic needs of the learner and the community.*
- *The adult learning system should achieve the goals and expectations established for it in consultation with Albertans.*
- *The adult learning system should establish standards and measure its performance.*
- *The adult learning system should be accountable to learners and other Albertans for results achieved.*
- *The adult learning system should provide information that assists Albertans in making timely and informed decisions about learning and career opportunities.*

Goals

There are five goals that are necessary to realize the mission of the department and the vision of the adult learning system:

- Accessibility
- Responsiveness and Relevance
- Research Excellence
- Affordability
- Effectiveness

Core Business

The department's core business is to provide leadership to the adult learning system to achieve:

- the creation of new knowledge essential to the development and future prosperity and preservation of Alberta and its people.
- the sharing of knowledge and skills essential to the personal, social, cultural and economic well-being of individual Albertans and to the prosperity of the province.

by:

Supporting quality adult learning opportunities and research excellence through the provision of:

- policy development and consultation.
- outcomes and results standard development and monitoring.
- program and funding support.
- information.

Supporting adult learners in achieving their economic, social and cultural goals through the provision of:

- information and counselling to access learning and work.
- financial support.

Linkages To Government Core Businesses

Alberta Government	
Core Businesses	Goal Statements
People ... helping people to be self-reliant, capable and caring through: - lifelong learning. - excellent schools, colleges, universities and training institutes. Prosperity ... promoting prosperity for Alberta through: - a dynamic environment for growth in business, industry and jobs. - a highly skilled and productive workforce. - new ideas, innovation and research. - an open and accountable government that lives within its means. Preservation ... preserving the Alberta tradition of: - strong values and culture. - strong communities. - pride in Alberta and strength within Canada.	- Alberta students will excel. - Albertans will be independent. - Albertans not expected to support themselves fully will receive help. - Alberta will have a prosperous economy. - Our workforce will be skilled and productive. - Our businesses will capitalize on research. - Alberta will have effective and efficient infrastructure.



Alberta Advanced Education and Career Development	
Core Business	Goals
The department's core business is to provide leadership to the adult learning system to achieve: - the creation of new knowledge essential to the development and future prosperity and preservation of Alberta and its people. - the sharing of knowledge and skills essential to the personal, social, cultural and economic well-being of individual Albertans and to the prosperity of the province. by: Supporting quality adult learning opportunities and research excellence through the provision of: - policy development and consultation. - outcomes and results standard development and monitoring. - program and funding support. - information. Supporting adult learners in achieving their economic, social and cultural goals through the provision of: - information and counselling to access learning and work. - financial support.	Accessibility The system will encourage and support more accessible lifelong learning. Responsiveness and Relevance The system will increase its responsiveness and relevance to the needs of the individual learner, to research and to the social, economic and cultural needs of the province. Research Excellence The system, through its universities, will pursue research excellence to increase access to and development of new knowledge. Affordability The system will provide quality learning opportunities to the greatest number of Albertans and research excellence at a reasonable cost to learner and taxpayer. Effectiveness The department will improve its effectiveness.

Opportunities and Challenges

The 1999-2002 Business Plan recognizes the significant opportunities and challenges facing the adult learning system.

Maintaining and Enhancing the Quality of Learning and Research

In an environment of cost pressures and growing demand, the department needs to ensure that quality learning and research opportunities are available. The adult learning system must be responsive to learner needs such as access to technological innovation, the support of high quality learning infrastructure, and access to high quality faculty.

Particular challenges are that:

- Integrating new educational technologies necessitates changes to curriculum delivery on and off campus, faculty and staff professional development, student and learning support services and the technological infrastructure.
- Renewal and maintenance of system infrastructure is a shared responsibility of institutions and the government.
- Neither taxpayers nor learners can afford the cost of meeting future demands by replicating the current model. Institutions will not be able to be all things to all people. Innovation to improve productivity will be required.

Ensuring a Knowledgeable and Skilled Workforce

Lifelong learning is required to maintain a well qualified labour force with the knowledge and skills to match employment opportunities. Individuals displaced from their jobs, people already in the workforce, as well as youth and new entrants to the job market look to the adult learning system to assist them in developing the knowledge and skills required for employment. A particular challenge is that:

- The department, institutions and industry must work together to monitor the labour market and encourage the adult learning system to adjust in response to both short term shortages and longer term structural needs in the future workforce.

Expanding Enrolment Capacity

Rising skill requirements, a growing population and increasing high school graduation indicate a growing demand for adult learning opportunities within Alberta's post-secondary system. The system will not be able to address this growing demand in the traditional manner. Particular challenges for the system are:

- Competing priorities for government spending, predominately for health and basic education, limit the growth available for other new government spending. There may be ongoing increases in post-secondary funding but they will not adequately meet all of the potential enrolment demand.
- Campus Alberta presents opportunities to build on strengths within the post-secondary system through a collaborative and sustainable adult learning system aimed at lifelong learning.

Assisting Disadvantaged Youth

Youth without a high school diploma or post secondary education encounter difficulties in the labour market. It is important to assist young people who do not have the skills and credentials needed to sustain employment. Particular challenges are:

- A major component of disadvantaged youth is the growing aboriginal population. Given the federal government's fiduciary responsibility for aboriginal youth education and training, collaboration between our department and the federal government is required.
- The department will also work closely with Alberta Education to improve transitions from school to work and overall employment outcomes for youth. Improved career information and counselling services for high school will be a key component of this strengthened partnership.

Fostering Knowledge and Innovation Driven Growth

Cultural, social and economic development increasingly depends on access to knowledge and technologies. Particular challenges are:

- To attract and maintain talented researchers and graduate students.
- To identify and support centres of research excellence.
- To develop university and private sector partnerships.
- To use international education as a strategy for economic diversification and to internationalize adult learning opportunities for Albertans.

Ensuring Affordability for Learners

Learners are being asked to assume a share of the financial responsibility for their learning in line with the benefits they receive. To ensure that education is affordable to all, learners' assistance is continually being evaluated and adjusted. Loan limits have been increased to ensure that available learner support is adequate in view of the increased cost of learning opportunities.

The department is developing and implementing a comprehensive strategy to ensure debt levels are manageable for learners and their families in cooperation with the federal government. Both the federal and provincial government use an income sensitive repayment system, interest subsidy, and interest relief as debt control mechanisms. Our department provides a remission program designed specifically to keep debt loads for high needs learners at manageable levels. A particular challenge is:

- Recent announcements on improved federally funded student assistance initiatives will need to be assessed to ensure they support provincial goals and strategies.

Helping Albertans Succeed in the Labour Market

Alberta's ability to maintain its advantage in the global economy hinges on a skilled, competitive work force. Learner assistance programming helps Albertans to acquire the information, skills and support needed to achieve success in school, work, family and the community. Our department provides Albertans with a range of employment supports to prepare for, obtain and maintain work, and to improve their labour market success. Preventative and 'just in time' strategies for youth and adults at risk are integral parts of the programs and services continuum.

Alberta was the first province to sign a Labour Market Development Agreement (LMDA) with the federal government. Particular ongoing challenges are:

- Bringing together federal and provincial labour market programming, so Alberta can meet the needs of a broad range of learners, improve client service and reduce costs to taxpayers.
- To work with Family and Social Services to improve 'return to work' programming for welfare clients.

VIII. Financial Highlights

Advanced Education and Career Development Ministry Statement of Operations*

(thousands of dollars)	1997/98	1998/99		Budget '99 Business Plan		
	Actual	Estimate	Forecast	1999/2000	2000/2001	2001/2002
REVENUE						
Internal Government Transfers	\$14,438	\$13,000	\$13,000	\$51,629	\$52,629	\$52,629
Transfers from Government of Canada	152,040	274,310	246,998	301,611	296,236	295,842
Premiums, Fees and Licences	1,431	1,901	1,837	1,919	1,934	1,949
Other Revenue	5,830	2,205	112	705	705	705
	173,739	291,416	261,947	355,864	351,504	351,125
EXPENSE						
AECD						
Funding Envelopes	123,283	93,252	97,452	133,635	155,723	185,723
Assistance to Learning Institutions	792,174	813,969	812,277	825,358	850,827	861,436
- Governance Assets Transfer	-	-	-	94,747	-	-
Support to Post-Secondary Learners	67,334	99,286	87,900	96,300	97,600	105,900
- Alberta Heritage Scholarships	11,938	13,000	13,000	17,000	17,800	17,800
Career Development Support	119,504	226,566	181,570	216,797	221,451	225,551
Program Delivery Infrastructure	33,786	46,115	44,920	43,670	45,253	46,706
Administration Infrastructure	14,118	12,141	14,388	15,857	16,948	17,034
	1,162,137	1,304,329	1,251,507	1,443,364	1,405,602	1,460,150
PAO						
Personnel Administration Office	6,830	7,053	34,453	7,142	7,232	7,369
	1,168,967	1,311,382	1,285,960	1,450,506	1,412,834	1,467,519
Gain (Loss) on Disposal of Capital Assets	(495)	(2,056)	(2,835)	32,735	-	-
Net Operating Results	\$(995,723)	\$(1,022,022)	\$(1,026,848)	\$(1,061,907)	\$(1,061,330)	\$(1,116,394)

* The Ministry of Advanced Education & Career Development consists of the department of Advanced Education & Career Development and Personnel Administration Office. A separate business plan is prepared for Personnel Administration Office.

Financial Highlights for 1999/2000

The total Ministry allocation is \$1,451 million in 1999/2000.

The Ministry will allocate a total of \$1,054 million to support adult learning. Highlights include:

- The Ministry will target \$134 million to post-secondary institutions through funding envelopes.
- The Ministry will allocate \$825 million to institutions including operations grants.
- The Ministry will transfer capital assets with a market value of \$95 million to four post-secondary institutions.

The Ministry will allocate \$330 million to support adult learners. Highlights include:

- \$96 million to *Support to Post-Secondary Learners*.
- \$217 million to *Career Development Support*.
- \$17 million for *Alberta Heritage Scholarships*.

Business Plan Goals, Objectives, Strategies and Performance Measures

Goal: *Accessibility*

The system will encourage and support more accessible lifelong learning.

Objective: Expand adult learning opportunities.		
1999-2002 Strategies	Actions	Expected Results
The Access Fund will support expanded enrolment in post-secondary institutions in response to population and other demand pressures in priority areas such as apprenticeship and information/communications technology.	- Establish mechanisms to integrate institutions' enrolment planning with industry needs. - In 1999/2000, the Access Fund will distribute \$29 million for expanding access, one-time grants in support of program expansion, apprenticeship and ongoing conditional grant programs. In addition, \$26 million will be allocated through Infrastructure Support to upgrade facilities for Information and Communications Technology (ICT) expansion. - Respond to industry demands by focusing expansion in ICT programs. Contact: Phil Gougeon (427-5607) Shirley Dul (422-1185)	- Increased access in priority areas of student and labour market demands. - Increase the post-secondary system by 1200 full-load equivalent (FLE) students in 1999/2000.
Facilitate and support system-wide change that integrates technology and learning through the Learning Enhancement Envelope.	Distribute \$10 million in 1999/2000 through the Learning Enhancement Envelope. Contact: Phil Gougeon (427-5607)	Integration of technology to enhance learning in post-secondary institutions and to promote distributed student support services.
Continue with implementing the accreditation process for private institutions wishing to grant degrees.	- Continue work related to implementation of the new accreditation process, including a review of whether graduate level programs can also be accredited through this process. - Amendments to the Universities Act associated with the revised accreditation process will be taken forward. Contact: Phil Gougeon (427-5607)	- Expanded accreditation opportunities for private institutions. - Enhanced accessibility for Alberta students.
Increase access to learning opportunities through the Community Adult Learning Councils.	- Clarify the policies, goals and accountability frameworks guiding the Community Adult Learning Program. - Identified gaps in the provision of community adult learning opportunities in rural communities will be addressed by targeting increased funding to rural Councils. - Support the development of Community Learning Centres that will provide a variety of learning opportunities and services to learners and businesses. Contact: Fred Hemingway (422-0010)	- Improved effectiveness of community councils. - Increased access for learners to community programming in rural communities. - Extended programs and services available through new Community Learning Centres.

Objective: Ensure that financial need is not a barrier to accessing further learning.		
1999-2002 Strategies	Actions	Expected Results
Increase financial assistance to accommodate rising tuition and living costs.	• Increase living allowance for students. • Increase loan limits by \$300 per academic year. <i>Contact: Fred Hemingway (422-0010)</i>	• Available assistance meets the increased cost of learning opportunities. • Maintain access to education.
Improve the overall effectiveness and efficiency of the delivery of student financial assistance programs. This includes working with the federal government to harmonize the design and delivery of student loans and Millennium Scholarships.	• Simplify application and repayment processes. • Implement an electronic application service for student assistance. • Negotiate a harmonization agreement with the federal government. • Integrate the new federal Millennium Scholarships into existing student assistance programs. <i>Contact: Fred Hemingway (422-0010)</i>	• Improved service for clients. • Reduce overlap and duplication between federal and provincial government.

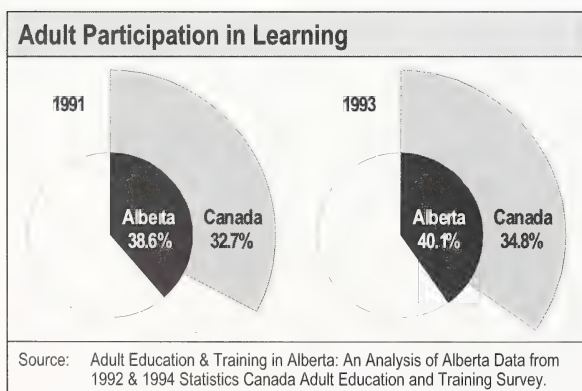
Goal: Accessibility **The system will encourage and support more accessible lifelong learning.**

Performance Measures

The following measure is the key indicator reflecting the adult learning system's progress in attaining the goal of accessibility.

Measure: Adult Participation in Learning

This indicator shows participation by Albertans age 17 and over in all types of credit and non-credit learning activities. It provides the most global perspective on the degree to which Albertans take advantage of diverse learning opportunities. A comparison of the provincial participation rate with the national average indicates Albertans have a high level of commitment to learning.



<i>Ranking</i>
1 st
<i>Target</i>
Maintain ranking

Additional supplemental indicators for accessibility which are published in the department's 1997/98 annual report include:

- Career Consulting and Information Services
- Credit Enrolment
- Applications to Post-Secondary Institutions, and
- Participation in Adult Development Programs.

Goal: Responsiveness and Relevance

The system will increase its responsiveness and relevance to the needs of the individual learner, to research and to the social, economic and cultural needs of the province.

Objective: Increase proactive measures designed to assist Albertans in making informed choices related to learning and career development.		
1999-2002 Strategies	Actions	Expected Results
Improve information and counselling for high school students on career and learning opportunities and financial assistance programs.	• Develop or purchase internet-based career planning software to assist students to make informed career and learning decisions. • Continue to develop youth appropriate career/work resources. • Improve distribution of career materials to schools by targeting material and users. • Provide career and labour market information, advice and guidance to schools and community service providers that work with students. • Provide awareness sessions, brochures, information sheets, and tours to teachers to familiarize them with AECD services. • Market Career Development Centres/Canada Alberta Service Centres (CDCD/CASC) services to teachers and students. Contact: Fred Hemingway (422-0010)	• Increased student awareness of career and learning opportunities. • Increased use of AECD career materials in the schools. • Increased use of AECD services by students and teachers. • Increased awareness of AECD programs and service among students and teachers.
Provide parents with information and advice related to financing their children's future education costs.	• Develop partnerships with Alberta Education and financial institutions to provide information to parents about the benefits of investing early to finance their children's education. • Collaborate with the Federal government to promote the Canada Education Savings Grant. Contact: Fred Hemingway (422-0010)	• Change in the public's attitude and behaviour toward saving for education.
Introduce case management strategies for clients requiring financial assistance to pursue further training, to support effective career planning and decision-making.	• Develop and implement an assessment and case management process for clients entering labour market programs. Contact: Fred Hemingway (422-0010)	• Better matching of client needs and program intervention. • Improved ability to track client interventions, provide ongoing support and account for results.

Objective: Lead and work with other departments and partners in the achievement of the goals of <i>People and Prosperity</i>, a human resource strategy for Alberta.		
1999-2002 Strategies	Actions	Expected Results
Develop mechanisms to measure the outcomes of the actions identified in <i>People and Prosperity</i> .	• Continue to develop <i>People and Prosperity</i> performance measures and monitor outcomes. • Publish a report on progress toward <i>People and Prosperity</i> goals. Contact: Lois Hawkins (427-3663)	• Continued progress toward the goals of <i>People and Prosperity</i> is achieved and measured. • Stakeholders are informed of the results of initial <i>People and Prosperity</i> strategies.

Objective: Lead and work with other departments and partners in the achievement of the goals of <i>People and Prosperity</i>, a human resource strategy for Alberta. (cont.)		
1999-2002 Strategies	Actions	Expected Results
Through <i>People and Prosperity</i> , ensure that key Growth Summit strategies are implemented.	- Consult with stakeholders regarding current and future <i>People and Prosperity</i> strategies. - Collaborate with departments across government to integrate Growth Summit recommendations in the development of new <i>People and Prosperity</i> strategies. - Publish updates on <i>People and Prosperity</i> strategies. - Continue to monitor and report on progress towards the achievement of <i>People and Prosperity</i> goals. Contact: Lois Hawkins (427-3663)	- As needed, strategies to achieve goals will be identified or revised. - The government's collaborative approach to human resource development will be strengthened. - Stakeholders are informed of the results of <i>People and Prosperity</i> strategies.
Continue consultation with stakeholders to ensure that adult learning and research are responsive to the needs of Albertans.	- Prepare for discussions on specific adult learning issues in 1999. - Prepare for the Minister's Forum on Adult Learning to be held in 1999. Contact: Lois Hawkins (427-3663)	- Department policy direction is informed by participant feedback. - Participants are satisfied with the opportunity to provide advice on issues that influence the future direction of human resource development.

Objective: Co-lead and work with other departments in the development of a Knowledge and Innovation policy framework.		
1999-2002 Strategies	Actions	Expected Results
Develop a high level strategic plan for Knowledge and Innovation.	Co-lead a working group from relevant departments to develop the Knowledge and Innovation policy framework. Contact: Lois Hawkins (427-3663)	Make Knowledge and Innovation in Alberta a catalyst for economic growth and quality of life.

Objective: Foster lifelong learning.		
1999-2002 Strategies	Actions	Expected Results
Encourage the development of Campus Alberta as a network of inter-dependent institutions collaborating to deliver sustainable, quality lifelong learning and research excellence.	- Through public consultation, develop an action plan in 1999. - Encourage institutions to acknowledge each other's strengths and work together to deliver quality programs and services. - Continue to support and encourage collaborative partnerships and expansion of transfer agreements. - Collaborate with institutions in developing performance measures that encourage partnerships and brokering agreements. Contact: Phil Gougeon (427-5607)	- Program strengths will be reinforced while institutions maintain their autonomy. - Expanded transfer opportunities for learners. - Learners will have expanded opportunities to access quality lifelong learning. - Institutions will be acknowledged for collaboration.
Promote the development of policies to assess and recognize individuals' prior learning accomplishments.	- Review demand for a recognition of prior learning policy framework in conjunction with stakeholders. - In conjunction with national efforts, develop an employability skills learner portfolio template. Contact: Lois Hawkins (427-3663)	Process in place at institutions to assess and recognize prior learning.

Objective: Foster lifelong learning. (cont.)		
1999-2002 Strategies	Actions	Expected Results
In conjunction with the Alberta Apprenticeship and Industry Training Board, support alternate routes to certification through recognition of technical training and prior learning assessment.	- Continue to support alternate routes to certification. - Implement strategies to offset costs associated with the prior learning assessment review process. Contact: Shirley Dul (427-8765)	- Individuals have greater opportunity and flexibility in obtaining certification. - Process in place to recognize competencies of persons who have not completed a formal apprenticeship program.
Continue to work with the Council of Ministers of Education, Canada (CMEC) to implement a national agenda to support continued improvement of quality adult learning and mobility of Canadians.	- In conjunction with other jurisdictions and Statistics Canada, develop and implement a pan-Canadian strategic plan for education statistics. - Continue to work in conjunction with other jurisdictions for pan-Canadian recognition of university undergraduate credits. - Develop a workplan of learner mobility and credit transferability. - Participate in pan-Canadian project on post-secondary expectations and joint initiatives. Contact: Lois Hawkins (427-3663)	- Proposal in place to use the PCEIP as the single key database of education statistics at the pan-Canadian level. - Communicate the findings of pan-Canadian CMEC projects to Alberta stakeholders.
Lead changes to provide interprovincial mobility of workers as committed to in the Labour Mobility Chapter of the Agreement on Internal Trade.	- Work with government partners to accelerate the compliance of regulatory bodies with the Labour Mobility Chapter. - Respond to/take forward complaints from individuals, professional regulatory bodies and governments regarding breaches of the Labour Mobility Chapter of the Agreement on Internal Trade. Contact: Lois Hawkins (427-3663) - Continue to enhance interprovincial mobility through the Interprovincial Standards (Red Seal) Program and other methods such as Prior Learning Assessment. - Work with Human Resource Development Canada (HRDC) funded National Sectoral Adjustment Services (NSAS) groups to promote interprovincial cooperation. Contact: Shirley Dul (427-8765)	- New recognition agreements in place to permit qualified workers to move from one jurisdiction to another. - Solutions for individuals requiring recognition of their qualifications across provincial barriers. - Increased number of workers with interprovincial mobility.

Objective: Encourage and reward excellence.		
1999-2002 Strategies	Actions	Expected Results
Reward and encourage progress by institutions towards goals set by Albertans through the Performance Envelope.	- Implement the Performance Envelope as a permanent feature of funding beginning 1999/2000. - The Performance Envelope will allocate \$15 million in 1999/2000. - In cooperation with institutions, review performance indicators already in place and initiate development of new indicators as necessary. Contact: Phil Gougeon (427-5607)	- Prepare the 1999/2000 progress awards. - Improved progress towards system goals. - An improved measurement of progress.

Objective: Encourage and reward excellence. (cont.)

1999-2002 Strategies	Actions	Expected Results
Adjust the value of core Alberta Heritage Scholarship Fund awards to restore their prestige and encourage outstanding learners to pursue advanced education.	• Increase the award levels of four merit-based Alberta Heritage Scholarship programs. <i>Contact: Fred Hemingway (422-0010)</i>	• Alberta learners that achieve academic excellence pursue advanced education.
Continue to collect and report Key Performance Indicator data so as to advise Albertans of the results achieved in publicly-funded learning opportunities.	• Through the department's annual report and institutional annual reports ensure Key Performance Indicator (KPI) results are published. • Continue to improve key performance indicators reporting system, and related data collection systems: financial information systems; enrolment accounting and student information systems; and program information systems. • In cooperation with institutions, review indicators already in place and initiate development of new indicators as necessary. <i>Contact: Phil Gougeon (427-5607)</i> • In cooperation with the Alberta Apprenticeship and Industry Training Board, measure the performance of the apprenticeship and industry training system and publish results. <i>Contact: Shirley Dul (427-8765)</i>	• KPI results will be public and accountability will be improved. • It will be easier for the partners in the data collection systems to provide data needed for system-wide planning. • A more complete set of indicators will be available. These can be used to improve planning and reward performance.

Objective: Improve the knowledge and skills of Alberta youth, particularly as they relate to employability and the transitions between learning and work.

1999-2002 Strategies	Actions	Expected Results
Communicate Alberta's youth employment strategy and enhance its success through partnerships with the private sector, bilateral Alberta/Canada arrangements and multilateral work with other governments.	• Participate in multilateral initiatives for Youth Employment. • Link internet information for youth about starting your own business with information about learning opportunities. • Provide an Annual Report on Youth Employment to First Ministers. <i>Contact: Lois Hawkins (427-3663)</i> • Establish local coordination mechanisms to implement youth employment strategy. <i>Contact: Fred Hemingway (422-0010)</i>	• More effective and strategic use of resources. • Stronger connections between the community and provincial and federal youth programming. • Reduce cultural and social barriers that prevent youth from working. • More fully reach "youth at risk".

Objective: Improve the knowledge and skills of Alberta youth, particularly as they relate to employability and the transitions between learning and work. (cont.)

1999-2002 Strategies	Actions	Expected Results
Expand the <i>Youth Connections</i> program to connect young adults with opportunities to develop the knowledge, workplace skills and attitudes necessary for a changing world of work.	• Continue projects in Calgary and Edmonton, which were initiated in 1997/98. • Expand the initiative to other communities. • Develop effective means to provide comprehensive information to young people on a diversity of occupations. • Engage private and public partners in order to provide more opportunities for youth to gain work experience. Contact: Fred Hemingway (422-0010)	• Youth have information about a variety of career opportunities. • Increased knowledge by youth of occupations and employer expectations. • Increased entrance by youth into occupations which have opportunities for progressive skill development (e.g. trades and technologies). • Increased involvement of private sector in youth career development through the provision of work exploration (job shadow, work experience, training on the job, mentoring) and hiring.

Objective: Improve the knowledge and skills of Alberta youth, particularly as they relate to employability and the transitions between learning and work. (cont.)

1999-2002 Strategies	Actions	Expected Results
Build on partnership with Alberta Education and others to facilitate successful learning and career transitions for youth.	• Develop a Partnership Framework, including operating principles and protocols, for collaboration and linkages between the departments and the two learning systems. • Develop a vision, principles and outcomes for a lifelong learning system and develop ways to assess and measure these. • Review recommendations of the Alberta Education /Advanced Education and Career Development (AE/AECD) Career and Labour Market Information for Youth Project. Develop strategies for providing information to learners, parents, and other stakeholders, on career development, the labour market, learning opportunities and the workplace. • Develop strategies to create more opportunities for youth to develop competencies by integrating classroom learning with workplace learning. • Together, departments will further adapt a "Tech Prep"/"Career Prep" model throughout Alberta. Contact: Lois Hawkins (427-3663) • Develop mechanisms and strategies to provide career development assistance to young people (e.g. job shadowing, mentoring, development of career passports, work experience, financial counselling). • Develop opportunities for K-12 teachers/ counsellors to be better equipped to help students prepare for a changing world of work. • Introduce early intervention/prevention initiatives for family literacy to increase learner literacy levels, learner success and increased family interest and involvement in learning opportunities. Contact: Fred Hemingway (422-0010) • Improve the ways skills development needs are met by contributing to partnership initiatives such as CAREERS: <i>The Next Generation</i> Foundation. • Promote apprenticeship and industry training to Alberta's young people through the Registered Apprenticeship Program, Skills Canada Alberta and other initiatives. Contact: Shirley Dul (427-8765)	• Youth are able to respond to the changing nature of work. • Improved opportunities for youth to develop skills and knowledge needed for work. • Increased portability of credentials between schools, post-secondary providers and work places. • Improved opportunities for youth to develop skills and knowledge needed for work. • Youth explore a greater variety of career pathways while in school. • Better information for policy and program planning. • Improved information for youth, parents and teachers regarding the changing learning requirements of the new economy. • Quality consulting services and information for the K-12 system in the area of career development. • Family literacy interventions will assist families with children at risk of not succeeding in school and increase family interest in literacy and learning. • More young people will view the trades as a suitable, satisfying career choice and view apprenticeship as a quality post-secondary training opportunity.

Objective: Work with industry in developing and improving Alberta's skilled workforce.

1999-2002 Strategies	Actions	Expected Results
Continue to partner with business and industry to identify knowledge and skill requirements.	• Take a leadership role in strategies to foster new working relationships with the private sector on human resource issues. • Monitor human resource studies undertaken through the Local Labour Market Partnerships program and encourage participation of appropriate post-secondary institutions. • Monitor national human resource studies sponsored by Human Resource Development Canada and advise the appropriate post-secondary institutions regarding national labour market trends. • Prepare a workplan for a provincial Labour Market Information Strategy. Contact: Lois Hawkins (427-3663)	• Partnership approaches are developed in high demand knowledge and skill areas. • Public/private labour market information is developed. • Industry and post-secondary institutions will be better informed of human resource development trends.
Continue to work with post-secondary institutions to respond to skill and knowledge requirements identified by business and industry.	• Continue to provide financial support for new and expanding programs which are in high demand through the Access Fund. • Improve processes to help identify high demand programs. Contact: Phil Gougeon (427-5607)	• Increased flexibility in responding to labour market demands. • Increased programs where there is a demonstrated labour market demand and where other conditions warrant. • Increased industry satisfaction of learners with workplace skills.
Continue to enhance the Apprenticeship and Industry Training system in response to industry's changing skill and training requirements.	• Continue the development of alternate delivery options for apprenticeship training. • Continue the development of individualized learning modules for clusters of related trades. • Enhance promotion of financial support for apprentices. • Provide more training opportunities for youth in apprenticeship and industry training. • Increase flexible certification of workers. • Strengthen the industry advisory committee network. Contact: Shirley Dul (427-8765)	• Increased access and opportunities for learners. • Increased number of trades with alternate delivery. • Increased individual learning modules for the formal instruction component of more trades. • More apprentices have access to financial support. • Increased interest and participation in apprenticeship training due to greater awareness of ways to begin learning a trade and recognition of prior learning. • Increased participation in the Registered Apprenticeship Program (RAP). • Increased training and certification of workers in broad craft areas, available at industry's request. • Improved efficiency - strengthened industry advisory network that provides greater industry input.

Objective: Work with industry in developing and improving Alberta's skilled workforce. (cont.)		
1999-2002 Strategies	Actions	Expected Results
Enhance the ability of Alberta's skilled and highly educated workforce to function in the global economy by strengthening and promoting the international dimension of institution activity and programming.	• Encourage study abroad opportunities, including student exchanges and overseas study/work placements in priority countries. • Facilitate and support the work of Alberta post-secondary institutions in international marketing of programs and services. <i>Contact: Phil Gougeon (427-5607)</i> • Contract with international clients to provide consulting services and extend the delivery of apprenticeship training and certification. <i>Contact: Shirley Dul (422-1185)</i>	• Enhanced preparation of Alberta graduates for the global economy. • A strategy in place. • Expanded marketing activity and increased visibility abroad of Alberta's apprenticeship and industry training expertise.

Objective: Ensure the provision of appropriate programs and services to Albertans wishing to further their career development aspirations.		
1999-2002 Strategies	Actions	Expected Results
Through Adult Skills Alberta and in partnership with providers, promote increased emphasis on integrated training which is relevant to employer needs, outcome based and cost effective.	• Complete pilot deliveries across the province of new occupational program options that incorporate the integrated program model. • Continue reliability and validation processes on the Essential Competencies Framework. • Work with Alberta Education to consolidate Adult Skills Alberta credentials with high school credentials. • Market Adult Skills Alberta wordmark to designate "best practices". • Assist industry associations to promote and apply the Essential Competencies Framework. <i>Contact: Lois Hawkins (427-3663)</i>	• Increased access to and availability of occupational training options. • Enhanced participant employability and/or preparation for further education. • Increased integration of academic, employability, and occupational competencies within classroom instruction. • Defined learning outcomes for employability, academic, and occupational competencies. • Employers understand and recognize a new high school diploma and occupational training credential for mature students.
The department, in consultation with Family and Social Services, will redesign, as appropriate, provincial labour market programs and delivery systems to improve their efficiency and responsiveness to integrating Supports for Independence clients into the workforce.	• Implement the Memorandum of Understanding by April 1, 1999. • Harmonize labour market and income support programs and services. • Continue to refine employment and training programs to increase the independence of welfare clients expected to work. <i>Contact: Fred Hemingway (422-0010)</i>	• Comprehensive array of programs available for clients. • Increased access to labour market programs and service for Family and Social Service's clients expected to work. • Improved self-sufficiency through employment and reduced dependence on government support.

Objective: Ensure the provision of appropriate programs and services to Albertans wishing to further their career development aspirations. (cont.)

<i>1999-2002 Strategies</i>	<i>Actions</i>	<i>Expected Results</i>
Under the Labour Market Development Agreement, continue to provide programs and services needed by unemployed Albertans seeking to re-establish themselves in the workforce. Rationalize program delivery and ensure effective and affordable client service through a network of co-located offices with Human Resources Development Canada.	- Continue consolidation of labour market programs and services. - Continue program modification to ensure responsiveness to client needs. Contact: Fred Hemingway (422-0010)	- More efficient and responsive labour market programs and services for Albertans. - Single provincial infrastructure in place for the delivery of labour market programs and services. - Achieve targets for re-employment of employment insurance clients.
Expand the Alberta Learning Information Service (ALIS), an electronic website providing information and services for all learners seeking learning, career or employment opportunities.	- Continue to improve and maintain the current learning, career and employment information and services provided on ALIS. - Implement an electronic student loan application service. - Develop an electronic interactive career planning tool. - Expand the base of information and linkages for learners seeking employment opportunities. Contact: Fred Hemingway (422-0010) - Make standardized satisfaction and employment outcomes data available to learners. Contact: Phil Gougeon (427-5607)	- Continued improvement in the comprehensiveness, relevance and accessibility of information and services to all learners seeking learning, career or employment opportunities through ALIS. - Increase in number of users accessing ALIS. - Increase in the number of post-secondary institutions participating in an electronic application service through ALIS. - Improved services to current and perspective students.
Improve programs and services for those with special needs, including financial assistance available to those working in marginal employment who may wish to pursue further learning on a part-time basis.	- Improve access to mainstream programming for disabled students which focuses on employability, with enhancements to accommodate disability-related needs. Contact: Fred Hemingway (422-0010) - Continue to ensure the provision of assessment services recognizing foreign educational credentials for entry into the labour force. Contact: Phil Gougeon (427-5607)	- Increased number of persons with disabilities participating in AECD programs and services and post-secondary education. - Maximum utilization of cost sharing with the Federal government available under the Employability for Persons with Disabilities agreement. - Review of part-time assistance available to marginally employed persons. - Seventy percent of individuals requiring assessment of their foreign education will indicate that the assessment helped them with their job search or to make decisions about their career/educational planning.
Pursue a renewed partnership on settlement services to assist recent immigrants to acquire competencies for success in employment and in their communities.	Renew the partnership with Citizenship and Immigration Canada to continue the Integrated Services Program co-management arrangement. Contact: Lois Hawkins (427-3663)	- Federal funding is assured for provision of settlement services. - Funding and delivery of settlement programming is efficient and cost-effective.

Goal: Responsiveness and Relevance

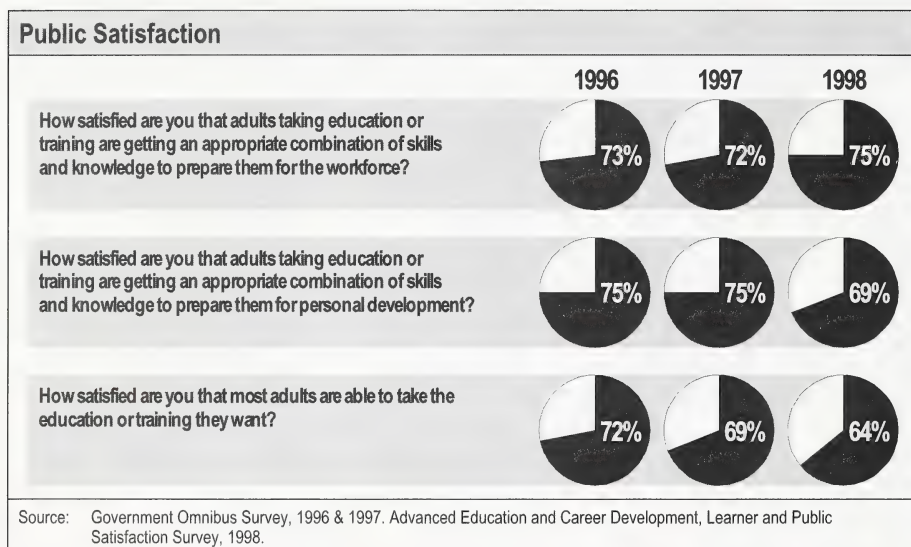
The system will increase its responsiveness and relevance to the needs of the individual learner, to research and to the social, economic and cultural needs of the province.

Performance Measures

The following three measures are the key indicators reflecting the adult learning system's progress in attaining the goal of responsiveness and relevance.

Measure: Public Satisfaction

This indicator reflects the percentage of all adult Albertans surveyed who indicated they were very or somewhat satisfied with the Alberta adult learning system. The survey question was: *How satisfied are you that adults taking education or training are getting an appropriate combination of skills and knowledge to prepare them for the workforce?*

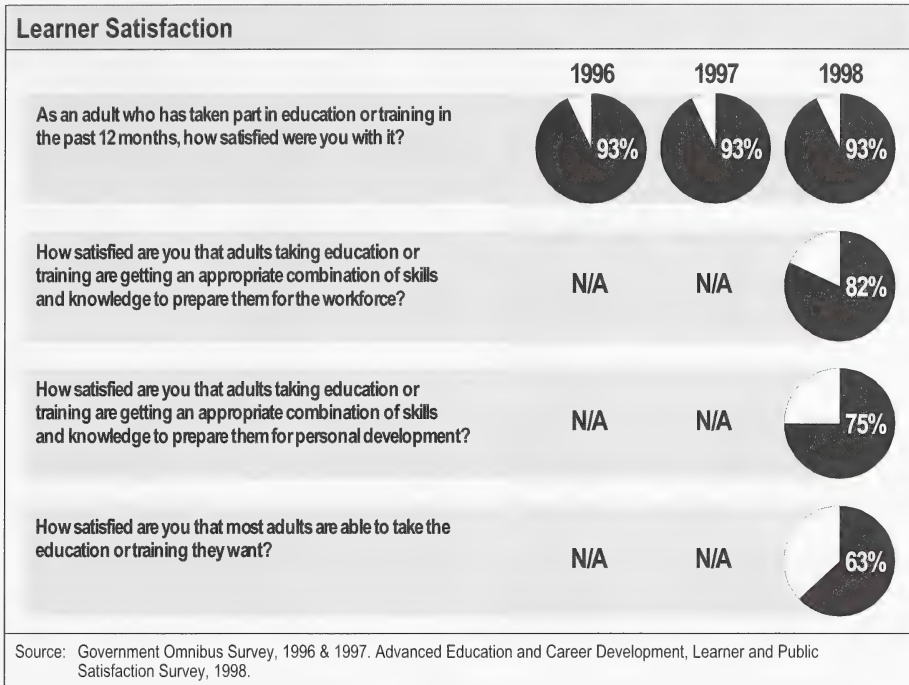


Target

Improve to over 80%

Measure: Learner Satisfaction

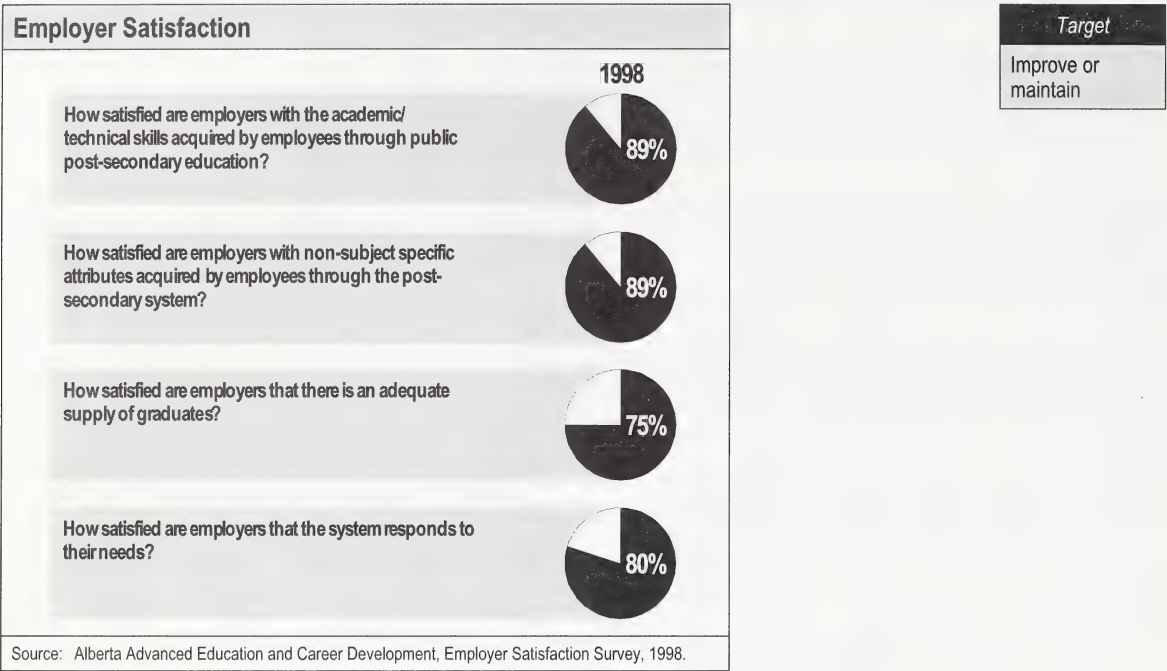
This indicator represents the proportion of Albertans surveyed who were very or somewhat satisfied with education or training taken in the last 12 months. The survey question was: *As an adult who has taken part in education or training in the past 12 months, how satisfied were you with it?*



Target
Maintain at over 90%

Measure: Employer Satisfaction Indicator

This is a new indicator which reflects the percentage of surveyed Alberta employers who indicated they were very or somewhat satisfied with the public post-secondary system. The survey question was: *How satisfied are you with the academic/technical skills acquired by employees through public post-secondary education?*



Measure: Post-Secondary Graduate Outcomes

This indicator shows the employment status of 1994/95 graduates from Alberta post-secondary institutions in the labour force at the time of being surveyed. The employment status of post-secondary graduates is an indicator of how well post-secondary programming responds to the needs of Albertans. Graduates from public colleges, technical institutes and vocational colleges were followed up within one year of graduation. Graduates from universities and the private university colleges were followed-up two years after graduation.

1994/95 Graduates Employed			
Sector	Total Employed	Employed in Related Work	Employed in Unrelated Work
Universities	95%	90%	5%
Public Colleges	89%	70%	19%
Technical Institutes	83%	72%	11%
Vocational Colleges	85%	75%	10%
Private University Colleges	95%	58%	37%

Target
Improve or maintain employment outcomes

Additional supplemental indicators for responsiveness which are published in the department's 1997/98 annual report include:

- Graduating Student Satisfaction
- Apprentice Satisfaction
- Employer Satisfaction – Apprenticeship Training
- Employment Rate of Graduate Journeymen in the Labour Force
- Participation Rate and Unemployment Rate of the Labour Force by Educational Attainment
- Employment Rates – Employment Preparation Programs and
- Labour Force and Employment Changes by Educational Attainment.

Goal: Research Excellence The system, through its universities, will pursue research excellence to increase access to and development of new knowledge.

Objective: Maintain and enhance research excellence at universities.		
1999-2002 Strategies	Actions	Expected Results
Continue implementation of the action plan based on <i>fostering excellence - A Policy Framework for Alberta's University Research System</i> .	• Provide leadership in setting goals and in advocacy. • Develop performance measures and establish benchmarks. • Publish research excellence performance indicators. Contact: Lois Hawkins (427-3663)	• Enhanced institutional, learner and public awareness of research. • Improved university research.
Invest in research infrastructure. • Support university efforts to attract talented researchers in areas of identified strengths through the Research Excellence Envelope. • Make awards from the Intellectual Infrastructure Partnership initiative to help attract and retain quality researchers through strategic investment to modernize the research infrastructure.	• Allocate \$10.5 million over the next three years to enable universities to retain and recruit talented researchers and graduate students in areas of identified strengths through the Research Excellence Envelope. • Allocate a total of \$75 million by 2002 to the Intellectual Infrastructure Partnership Program. • Run a third competition in 1999/2000 for the Intellectual Infrastructure Partnership Program (IIPP) awards. Contact: Lois Hawkins (427-3663)	• Enhancement of the research infrastructure in Alberta's universities to ensure that our universities can continue to contribute to the Alberta economy and quality of life. • Increased number of talented researchers at Alberta universities. • Alberta universities are helped to compete effectively for faculty and for federal research funding. • Increased research excellence.

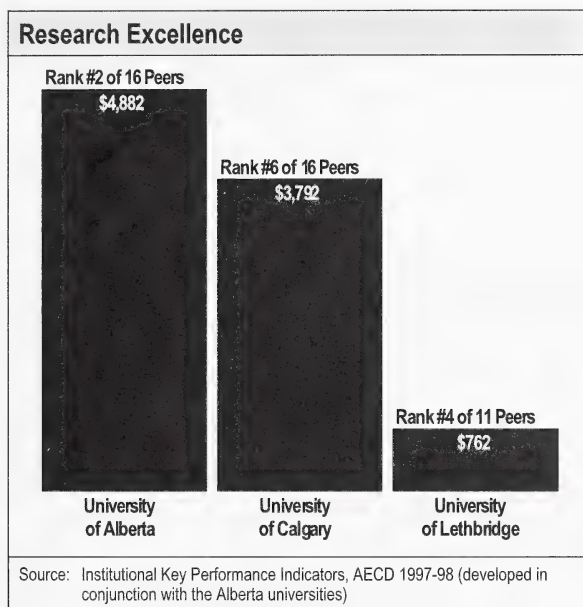
Goal: Research Excellence The system, through its universities, will pursue research excellence to increase access to and development of new knowledge.

Performance Measures

The following measure is a key indicator reflecting the adult learning system's progress in attaining the goal of research excellence.

Measure: Granting Council Funding Per Faculty Member

This indicator compares Alberta institutions to their peers in terms of the level of sponsored funding from the three federal research granting councils. These rankings demonstrate the significant measure of success of the Alberta universities as compared to their peers across Canada. Figures are based on 1994/97 rolling averages and exclude awards involving multiple institutions and networks of centres of excellence.



Target

Alberta universities improve or maintain federal granting council funding levels and national ranking

Additional supplemental indicators for research excellence which are published in the department's 1997/98 annual report include:

- Research Sponsored by Industry and Non-Profit Organizations and
- Funders of Sponsored Research.

Goal: Affordability

The system will provide quality learning opportunities to the greatest number of Albertans and research excellence at a reasonable cost to learner and taxpayer.

Objective: Ensure the sustainability of quality lifelong learning and research excellence by managing costs.		
1999-2002 Strategies	Actions	Expected Results
Encourage increased efficiencies through better utilization of physical facilities, alternate delivery and shared services.	- Through targeted funding, encourage the development of cost-effective methods of alternate delivery. - Continue to encourage collaborative and strategic partnerships in all departmental initiatives. - Continue to provide funding for infrastructure initiatives through Infrastructure Renewal Envelope, Intellectual Infrastructure Partnership Program and the Access Fund. <i>Contact: Phil Gougeon (427-5607)</i>	- Increased access and flexibility at a reasonable cost to the learner and taxpayer. - Greater collaboration among post-secondary institutions towards the creation of a learner-focused system. - Efficient system-wide use of physical resources.
Through selected use of target funding, encourage achievement of business plan objectives.	- Continue to provide targeted funding for progress towards, and achievement of, system goals and objectives. - Support institutional annual three year business plans to work towards provincial goals. <i>Contact: Phil Gougeon (427-5607)</i>	System achievement of business plan objectives.

Objective: Ensure the appropriate balance among stakeholders for the cost of adult learning.		
1999-2002 Strategies	Actions	Expected Results
Continue to monitor tuition fees per policy.	- Proclaim into effect, regulations defining terms used in the tuition fee policy and tuition fees reporting requirements. - Assist institutions in developing strategies to remain within policy. <i>Contact: Phil Gougeon (427-5607)</i>	Institutions comply with the Tuition Fee Policy and tuition fee revenue does not exceed 30% of net operating expenditure.
Develop a recognition program for major private donations to adult learning.	Develop a plan to publicly recognize private donors. <i>Contact: Phil Gougeon (427-5607)</i>	- Encourage private donations to adult learning. - Increase both the number and size of donations supporting the adult learning system.
Develop a long-term strategic plan for capital infrastructure for the post-secondary system.	- Assist public post-secondary institutions to plan for facilities and equipment replacement. - The Infrastructure Renewal Envelope will allocate \$35 million in 1999/2000 to deal with deferred maintenance of facilities or replacement of existing facilities. - Improve upon capital planning information and its distribution to post-secondary institutions. <i>Contact: Phil Gougeon (427-5607)</i>	- Equipment and facilities upgrading problems are addressed over a reasonable period. - Facilities are maintained for use for future generations of students and more significant future costs are avoided. - Equipment is up-to-date to provide quality education and enhance competitiveness. - Alberta's ability to attract top faculty and learners is enhanced. - Significant future costs will be avoided. - Strategic plan in place by March 2000.

Objective: Ensure student debt is manageable.		
1999-2002 Strategies	Actions	Expected Results
Continue the development and implementation of a comprehensive strategy for ensuring debt levels are manageable for learners and their families.	- Develop information to raise awareness around managing student debt and planning for post-secondary education. - Integrate the federal Millennium Scholarship program into existing student assistance programs. Contact: Fred Hemingway (422-0010)	- Manageable debt levels for learners. - Favorable risk sharing arrangements maintained.

Goal: Affordability

The system will provide quality learning opportunities to the greatest number of Albertans and research excellence at a reasonable cost to learner and taxpayer.

Performance Measures

The following measure is a key indicator reflecting the department's progress in attaining the goal of affordability.

Measure: Sources of Revenue Used to Fund Credit Programs

This indicator shows progress on the objective of ensuring balance among stakeholders for the cost of adult learning. It also shows that revenue from tuition remains below the legislated cap of 30%. Costs associated with non-credit programs, sponsored research, apprenticeship programs and ancillary services are not included.

Revenue Source	1994/95	1995/96	1996/97
AECD Grants	71.7%	68.5%	67.0%
Tuition Fee Revenues Under Policy	16.3%	18.9%	21.3%
Other Credit-Related Student Fees	2.0%	1.9%	2.8%
Other Revenue	10.0%	10.7%	8.9%

Target
Ensure tuition revenue does not exceed the 30% cap

Additional supplemental indicators for affordability which are published in the department's 1997/98 annual report include:

- Total Institutional Revenues by Source
- Cost Per Apprentice
- Cost Per Learner - Employment Preparation Programs
- Financial Assistance for Post-Secondary Studies and
- Profile of Post-Secondary Financial Assistance Recipients.

Objective: Align departmental business and structure to support government direction and department priorities.		
1999-2002 Strategies	Actions	Expected Results
Measure department performance against goals set by Albertans for adult learning and research, and publish results.	Continue to refine Department Performance Indicators and establish benchmarks/targets. <i>Contact: Lois Hawkins (427-3663)</i>	- Improved Department Performance Indicators. - Improved independent assessments by the Auditor General and Treasury. - Enhanced accountability.
Implement a three year business plan for information technology within the department.	- Continue to refine the vision for information management within the department. - Develop plans that clearly define major initiatives that will result in the department being able to meet business plan objectives. - Work with the Chief Information Officer (CIO) Council to identify opportunities for joint projects or shared services. <i>Contact: Lois Hawkins (427-3663)</i>	- An integrated Business and Information Technology (IT) planning and communication process. - Completion of the systems required to support Key Performance Indicators for institutions and to collect financial information to support funding. - Redeveloped or enhanced systems to support new business processes for learner assistance including financial assistance. - Management information systems to support policy development, decision making and accountability measures.
As part of a government-wide initiative, create an information technology strategy that supports departmental business plan goals.	- Continue to work with Public Works, Supply and Services (PWSS) and other departments to develop a strategy, common standards and architecture to allow departments to effectively and easily communicate. - Continue to participate in the Peoplesoft Implementation Project, which will result in improved financial and human resource systems. - Continue to work with the Office of the Chief Information Officer (CIO) for government to develop a cross government planning process and to deal with the year 2000 issue. - Working through the Office of the Chief Information Officer (CIO) for government and the CIO Council, the department will collaborate to ensure an advanced communication infrastructure that will span Alberta is available to government and stakeholders. <i>Contact: Lois Hawkins (427-3663)</i>	- More effective financial and human resource systems. - A cross-government planning process that addresses the needs of the government as a whole and supports departmental planning processes. - A measured and effective response to the year 2000 issue that minimizes the risk to government. - Support of department business needs by ensuring the availability of advanced communications services.

Objective: Align departmental business and structure to support government direction and department priorities. (cont.)

1999-2002 Strategies	Actions	Expected Results
Continue the growth of a dynamic, adaptive learning organization by implementing practices and learning strategies that enhance and sustain the department's capacity to succeed.	• Implement a contemporary Human Resource Plan with human resource strategies that prepare staff for current and future roles reflecting a learning organization. <i>Contact: Ried Zittlau (427-2506)</i> • Maintain resources for the department's intern and student work program to further provide employment opportunities for recent graduates and students of post-secondary institutions for term certain periods. • Implement leadership developmental and training plans to prepare senior professional and management staff for future opportunities. <i>Contact: John Bergin (422-4493)</i>	• Support for the department's human resource plan principles of building a strong sustainable organization, respect for the individual and openness.
As part of government regulatory reform, continue to review regulations to eliminate those that are unnecessary and improve the quality of those that remain.	• Ongoing implementation in accordance with the approved Regulatory Reform Work Plan. <i>Contact: Lois Hawkins (427-3663)</i>	• Improved regulatory framework.
Work with other departments across government to reduce overhead costs by sharing services.	• Continue to work with other departments. <i>Contact: Gerry Waisman (427-5601)</i>	• More cost effective processes.
Ensure continuous improvement of department processes.	• Ongoing implementation. <i>Contact: All Divisions</i> • Continue to reduce duplication and redundancy. <i>Contact: Gerry Waisman (427-5601)</i>	• Increased client satisfaction. • Meet the business plan target. • Greater efficiency of department resources.

Goal: *Effectiveness*

The department will improve its effectiveness.

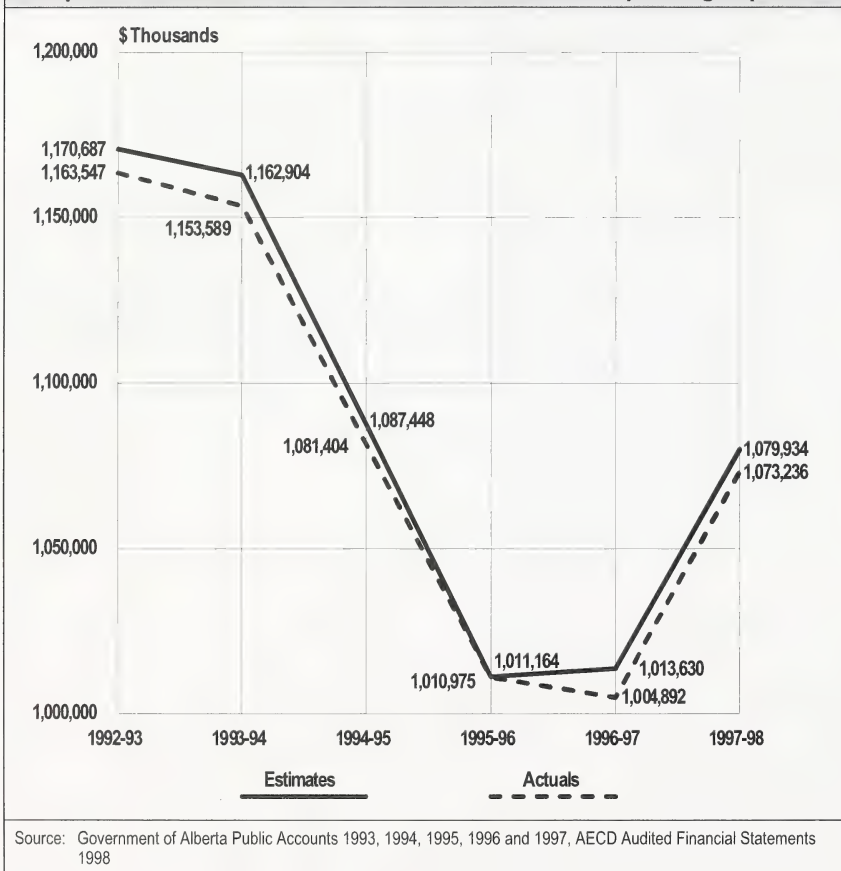
Performance Measures

The following measure is a key indicator reflecting the department's progress in attaining the goal of effectiveness.

Measure: Comparison of Net Authorized Estimates to Actual Net Operating Expenses

This indicator shows the comparison of the actual net operating expenses to net voted operating estimates. The department is committed to operating within its authorized budget. In the last six years, the department has consistently met this goal.

Comparison of Net Authorized Estimates to Actual Net Operating Expenses



Target

Maintain expenditures within authorized operating budget

Measure: Program Expenses as a Percentage of Total Departmental Expenses

This indicator shows the proportion of total departmental expenses that has been used for program support. It illustrates the department's commitment to ensuring an efficient and cost effective administration. Program support expenses exclude departmental administration infrastructure such as financial, policy and support services. Results from 1997/98 are reported as a baseline against which to compare future expenses.

Program Expenses as a Percentage of Total Departmental Expenses
1997/98
98.8%

Target
Maintain program expenses at or above 98 % of total departmental expenses

Additional supplemental indicators for effectiveness which are published in the department's 1997/98 annual report include:

- Employer Satisfaction with the Quality of Service of Apprenticeship Staff
- Career Information Hotline Client Satisfaction and
- Information Development and Marketing Customer Satisfaction.

Business Plan Questionnaire

Planning is an ongoing process which requires review, evaluation and refinement on a continual basis. Your input regarding the 1999-2002 business plan will assist the planning process for the next three year plan and provide some valuable insight for longer term strategic direction for the adult learning system in Alberta.

We are looking for feedback and ideas in two main areas:

- Current 1999-2002 business plan and the progress made in implementing strategies.
- Future directions and ideas.

Responses can be mailed, faxed or completed on the Internet at the locations listed on the last page. Please feel free to attach additional pages should the space provided not be sufficient.

Demographic Information

1) **Institution or Organization Represented/Attended**

2) **Affiliation** (check all that apply)

- | | | | |
|--|----------------------------------|---|-------------------------------------|
| ☐ Management / Administration | ☐ Faculty | ☐ Business Owner | ☐ Government |
| | ☐ Learner | ☐ Employee | ☐ Community |

Feedback on the 1999-2002 Business Plan

1) **How satisfied are you with the key areas of the 1999-2002 business plan?**

a) **Vision and Mission**

(circle the appropriate rating)

Very Satisfied

1

Somewhat Satisfied

2

No Opinion

3

Somewhat Dissatisfied

4

Very Dissatisfied

5

Comment

b) **Goals and Core Business**

(circle the appropriate rating)

Very Satisfied

1

Somewhat Satisfied

2

No Opinion

3

Somewhat Dissatisfied

4

Very Dissatisfied

5

Comment

c) Strategies, Actions and Expected Results <i>(circle the appropriate rating)</i>	Very Satisfied 1	Somewhat Satisfied 2	No Opinion 3	Somewhat Dissatisfied 4	Very Dissatisfied 5
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Comment

d) Departmental Performance Indicators <i>(circle the appropriate rating)</i>	Very Satisfied 1	Somewhat Satisfied 2	No Opinion 3	Somewhat Dissatisfied 4	Very Dissatisfied 5
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Comment

2) **What are the strengths of the 1999-2002 Business Plan?**

3) **What areas, if any, require improvement?**

4) **Are there significant areas not addressed by the 1999-2002 Business Plan?**

☐ Yes ☐ No *(check one)*

If yes, what areas were not covered by the 1999-2002 Business Plan?

Future Advice

1) What do you see as the priorities for the next three years?

2) What advice would you provide to the Minister regarding future business plans?

Other Comments

Thank you for taking the time to provide us with your input. Please return this form by **June 30, 1999** to:

Mail: Advanced Education and Career Development
 c/o Strategic Planning and Information Branch
 9th floor, Commerce Place
 10155 102 Street
 Edmonton, Alberta
 T5J 4L5

Fax: (780) 422-0880

Internet: www.aecd.gov.ab.ca/departments/publications/business_plan/business_plan.htm



For additional copies contact:

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Other locations call 1-800-232-7215.

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